

Virginia Performs: Vision, Focus, Results

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Presentation Outline

- Background
- Performance Leadership and Accountability
- Current System Components
- Key Milestones
- Challenges
- Steps to Ensure Success
- Highlights of *Virginia Performs*
- Closing Comments

The Council on Virginia's Future

Origin

- An advisory board to the Governor and the General Assembly, officially codified into Virginia statute.
- A forum where legislative, executive branch and community leaders come together for work that transcends election cycles, partisanship, limited organizational boundaries and short-term thinking.

Purpose

- Provide long-term focus on high priority issues.
- Create an environment for improved policy and budget decision-making.
- Increase government accountability, operations and performance.
- Inform citizens about performance and engage them in dialogue about Virginia's future.

Membership

- The Council has 18 members:
 - The Governor who serves as chair
 - Eight senior legislative leaders
 - Seven business and community leaders
 - Two members of the Governor's Cabinet

Performance Leadership and Accountability

*A Journey Toward Assessment,
Transparency and Improvement*

Roadmap for Virginia's Future

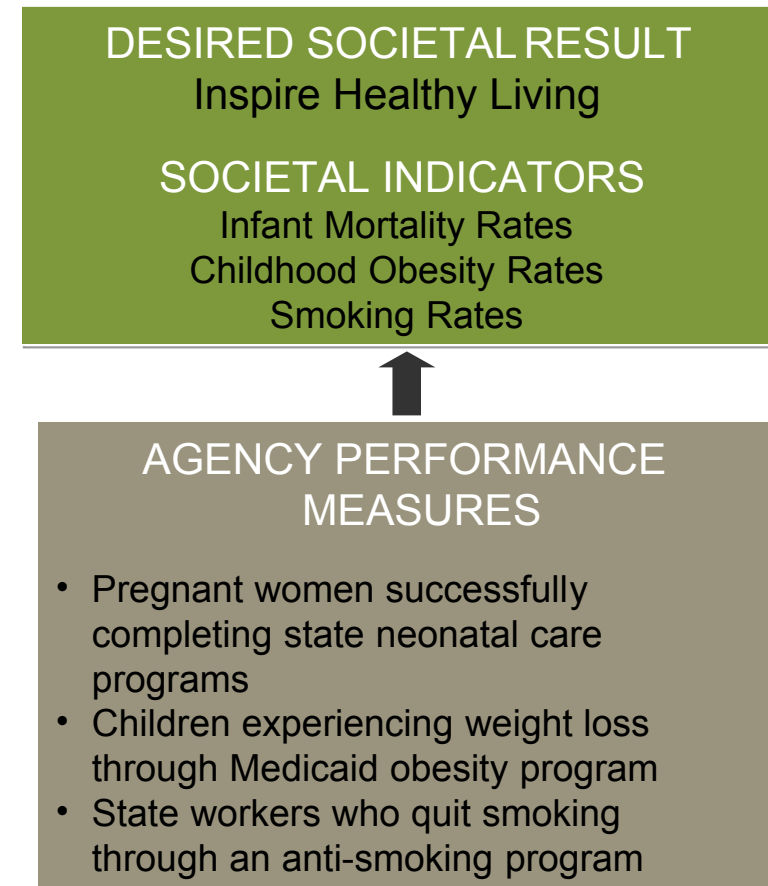


Performance Leadership and Accountability Model

Charting a Course for Excellence



Healthcare Examples



Performance Management Components

System Component	Purpose
Long-term Goals	Desired outcomes (e.g. healthy lives, public safety and security)
Agency Strategic Plan	Describes where agency is going and how it plans to get there – major mission, goals, strategies, performance metrics, baselines, and targets.
Key Outcome-Based Performance Metrics	Performance indicators that provide a basis for measuring the impact of services provided (related to long-term goals)
Performance Baseline	Provides starting point for measuring performance against key metrics
Performance Target	Sets expectations for performance against key measures
Management Scorecard	Administrative criteria defining effective management of agencies

Key Milestones

2007

The *Virginia Performs* website was launched with societal and agency level indicators.
Agencies began reporting their progress on meeting objectives and targets.

2006

The Governor identified key agency objectives and measures for his introduced budget.

**2003 to
2006**

A new strategic planning and budgeting approach was implemented that included objectives, measures and targets.

A productivity initiative was added to provide focus and financial support for enhancing both programmatic and operational targets.

2003

The Council established the vision and long-term goals for the Commonwealth.

“Never mistake a clear view
for a short distance.”

- *Paul Saffo, Futurist*

Challenges

- The effort is time-consuming.
- It can be viewed by employees as meaningless paperwork.
- A performance “outcome” focus is not consistent with the “process” preferences of some public administrators.
- Leaders often have more transcendent policy initiatives -- modernize transportation, improve public education, enhance public safety, increase healthcare access -- by which they define themselves.
- Performance management systems may invite unwanted scrutiny.

Gov. Kaine's Steps to Ensure Success

- Created an internal performance management team in the Governor's office with strong involvement by the Chief of Staff.
- Solicited an external review of the existing system by known experts in the field.
- Emphasized to agency heads that performance management is his number one priority:
 - Met with every agency head to discuss importance of an outcome-based system
 - Personally reviewed and commented upon every key agency metric
 - Held meetings with Cabinet one year later to review performance
 - Plans to tie budget decisions to performance in current development process for his two-year budget.

Virginia Performs Highlights

Virginia Performs website

The site, www.VaPerforms.virginia.gov, was launched in January 2007:

- Displays Virginia's Performance Leadership and Accountability Model.
- Tracks performance toward Virginia's goals and objectives.
- Presents data on
 - Approximately 50 societal (quality of life) outcomes that include statewide, regional and local data.
 - State agency performance (program-based) outcomes, via 200 key agency measures
- Compares Virginia's results to other states and the national average.
- Creates an environment for discussion about performance improvement with decision makers.
- Informs, communicates with, and engages citizens about Virginia's current state and its future.

www.VAperforms.virginia.gov

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Virginia Performs

VISION

FOCUS

RESULTS

[Key Facts & Demographic Data](#)
[Mapping: Intro](#) • [Map It](#)
[Scorecard at a Glance](#)



Personal Income is Up

That means more Virginians are able to enjoy a higher standard of living.

A message from Virginia Governor Tim Kaine

The Commonwealth of Virginia is a spectacular place to live. We treasure the heritage and resources that contribute to our high quality of life, but it takes constant planning and fine tuning to maintain this quality and make needed improvements.

This website, brought to you by the Council on Virginia's Future, shows you how we measure the state's current performance, plan for the future and monitor our progress. Click on the links below to see how we're working to make Virginia strong and healthy. Thanks for visiting.

Governor Tim Kaine

Measuring Virginia

This website shows you how Virginia is doing in areas that affect quality of life for you and your family. Learn more about how the Commonwealth is doing from region to region and compared to other states by exploring the areas below. For more about your community, visit our [mapping page](#). To learn how your state government is working on your behalf, view [state agency performance measures](#).

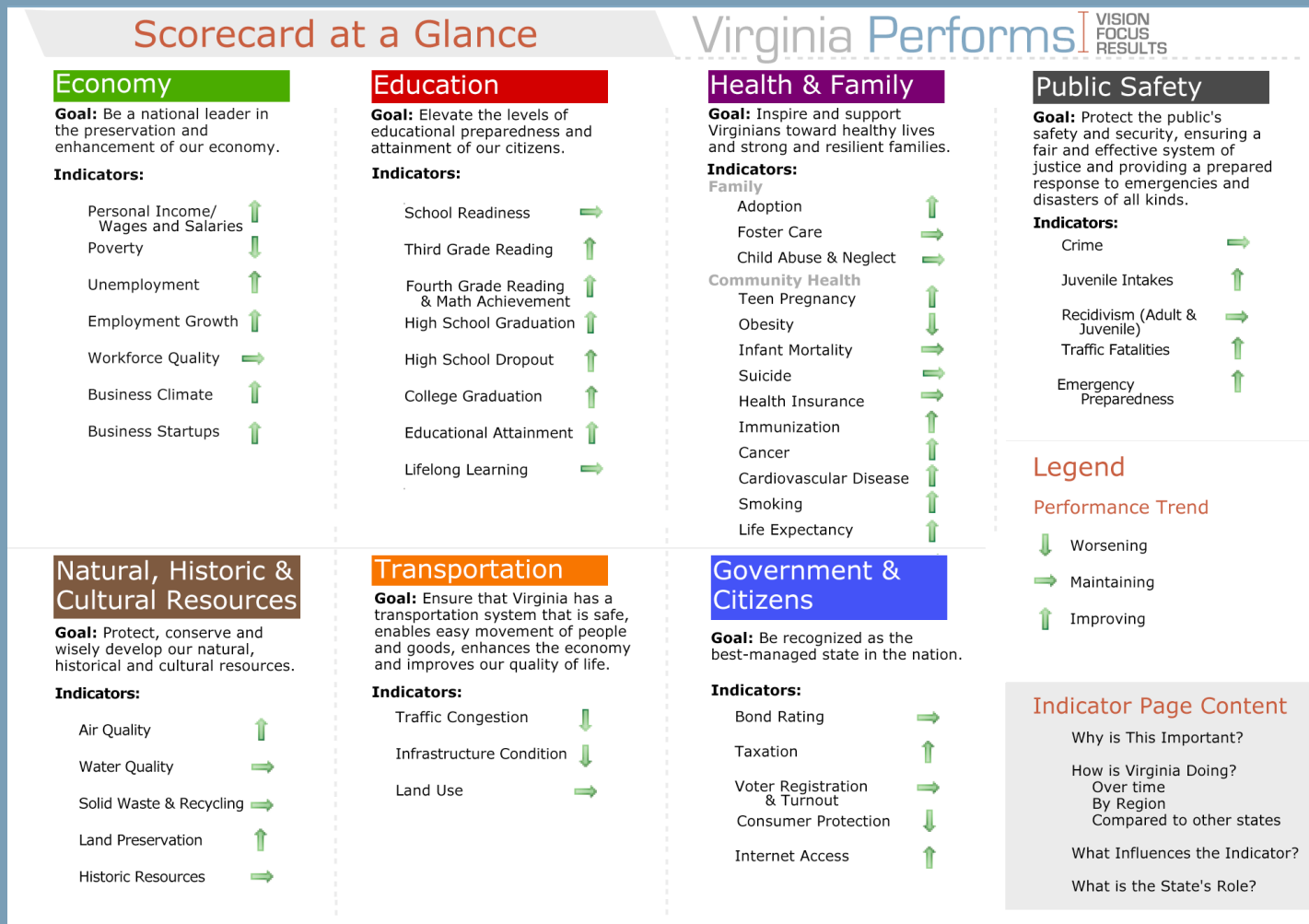
Scorecard at a Glance

State Agency Performance Measures & Management Scorecard

[Home](#) | [About Virginia Performs](#)

[Economy](#) | [Education](#) | [Health & Family](#) | [Public Safety](#) | [Natural Resources](#) | [Transportation](#) | [Government & Citizens](#)

Scorecard at a Glance



Sample Indicator: Personal Income

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[Online Services](#) | [Help](#) | [Governor](#) | [General Assembly](#)

Virginia Performs

VISION
FOCUS
RESULTS

[Key Facts & Demographic Data](#)
[Mapping: Intro](#) • [Map It](#)
[Scorecard at a Glance](#)

[Home](#) | [About Virginia Performs](#)

[Economy](#) | [Education](#) | [Health & Family](#) | [Public Safety](#) | [Natural Resources](#) | [Transportation](#) | [Government & Citizens](#)

Economy

Personal Income/Wages and Salaries

A strong economy is characterized by prosperity that is reflected in improving standards of living. Rising living standards enable individuals to purchase homes, provide for their families, and improve the quality of their lives.

Why is This Important?

Per capita personal income, which includes wages and salaries, transfer payments, dividends, interest, and rental income, is used as the broadest indicator of the magnitude of improvement in an economy. In light of the lag time with which personal income is reported, annual average wages and salaries are also reported to determine whether Virginia is keeping pace with the nation.

How is Virginia Doing?

Personal Income

In 2005, Virginia ranked seventh in per capita personal income, with \$38,390 (unadjusted) per capita income. Relative to its peers, Virginia's per capita income was lower than Maryland (\$41,760) in 2005, but higher than North Carolina (\$30,553) or Tennessee (\$31,107). National per capita income stood at \$34,586. The highest 2005 per capita income was in Washington D.C. at \$54,985. Within

Menu

- [Economy Summary](#)
- [Personal Income/Wages and Salaries](#)
- [Poverty](#)
- [Unemployment](#)
- [Employment Growth](#)
- [Workforce Quality](#)
- [Business Climate](#)
- [Business Startups](#)

Major State Programs

Automated Labor EXchange System: ALEX offers job seekers several options for a self-directed job search in specific Virginia cities and counties, a national job search by state, military specialty and government jobs, and links to other national sites for jobs and employment information.
www.alex.vec.virginia.gov

Job Seeker Services: Provides employment assistance, access to thousands of job listings, and resources available at your local Virginia Employment Commission office to help with a job search.
www.vec.virginia.gov/vecportal/services.cfm

Post Resumes via America Jobs Bank: Search for jobs nationwide, create a resume, set up an automated search to find jobs and have the results e-mailed to you for free. Used

Agency Measures Home Page

[Virginia.gov](#)
[Online Services](#) | [Help](#) | [Governor](#) | [General Assembly](#)

Virginia Performs

VISION
FOCUS
RESULTS

[Key Objectives at a Glance](#)
[Executive Branch Agencies](#)



[Home](#) | [Agency Performance](#)
[Agency Login](#) (password required)

State Agency Performance Measures



How does Virginia measure the performance of state agencies?

Virginia state government measures the performance of its agencies in two ways: **Agency Performance Measures** (program measures) and the **Management Scorecard** (administrative measures).

As part of its commitment to transparency in government, details on these measures are available online through Virginia Performs. Learn what objectives each state agency has set and view how agencies are measuring progress against those objectives. Learn also how state agencies are measuring up on key management criteria. Explore the data for yourself. Discover why Virginia has earned the title of best-managed state in America.

Using this Site

First time users may wish to begin with the **visitor's guide**, or you may go directly to the interactive pages below. These pages will allow you to browse performance measures by state agency name, number or secretariat; search on key words; view all measures or only key measures; create reports; and use the **Management Scorecard**.

Management Scorecard

A report on the effectiveness of state government management.
[More »](#)

Strategic Planning (Coming soon)

[About State Agency Measures](#) | [Visitor's Guide](#)

[Overview by Secretariat](#)
[Browse Agency Measures](#)
[Agency Reports](#)
[Keyword Search](#)

Sample Measure: Health Immunization

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[Online Services](#) | [Help](#) | [Governor](#) | [General Assembly](#)

Virginia Performs

VISION
FOCUS
RESULTS

[Key Objectives at a Glance](#)
[Executive Branch Agencies](#)

[Home](#) | [Agency Performance](#)
[Agency Login](#) (password required)

Performance Measure

[Overview by Secretariat](#) | [Browse Agency Measures](#) | [Agency Reports](#) | [Keyword Search](#)

Department of Health

Service Area

Agency

Objective

Increase immunization rates of children at two years of age

Measure

90% of two-year old children in Virginia will be appropriately immunized

Last Modified: 01-Nov-06

Measure Type

Outcome

Preferred Trend

Up

Key Measure

Yes

Measure Methodology

Centers for Disease Control and Prevention - National Immunization Survey

Measure Baseline

Value	Date	Description
84	6/30/2004	Percent of children

Measure Target

Value	Date	Description
90	6/30/2009	Percent of children

Measure Frequency

Frequency	Description
Annual	

Explanatory Note

The most current available data is for FY06 due to a time lag in receipt of the data from CDC. Percentages reported for 2004 and 2005 represent calendar year data as fiscal year data for those years is not available.

Sample Measure: Health Immunization

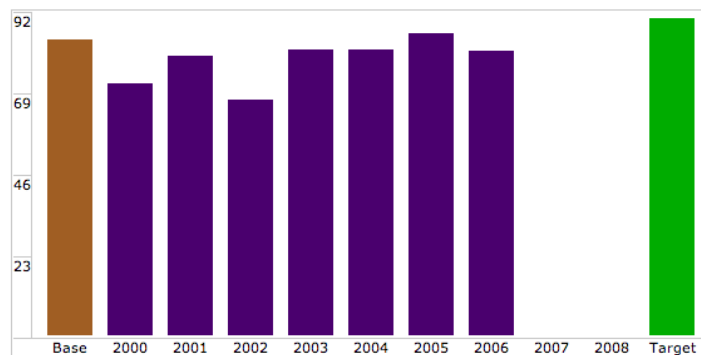
Explanatory Note

The most current available data is for FY06 due to a time lag in receipt of the data from CDC. Percentages reported for 2004 and 2005 represent calendar year data as fiscal year data for those years is not available.

Measure Data

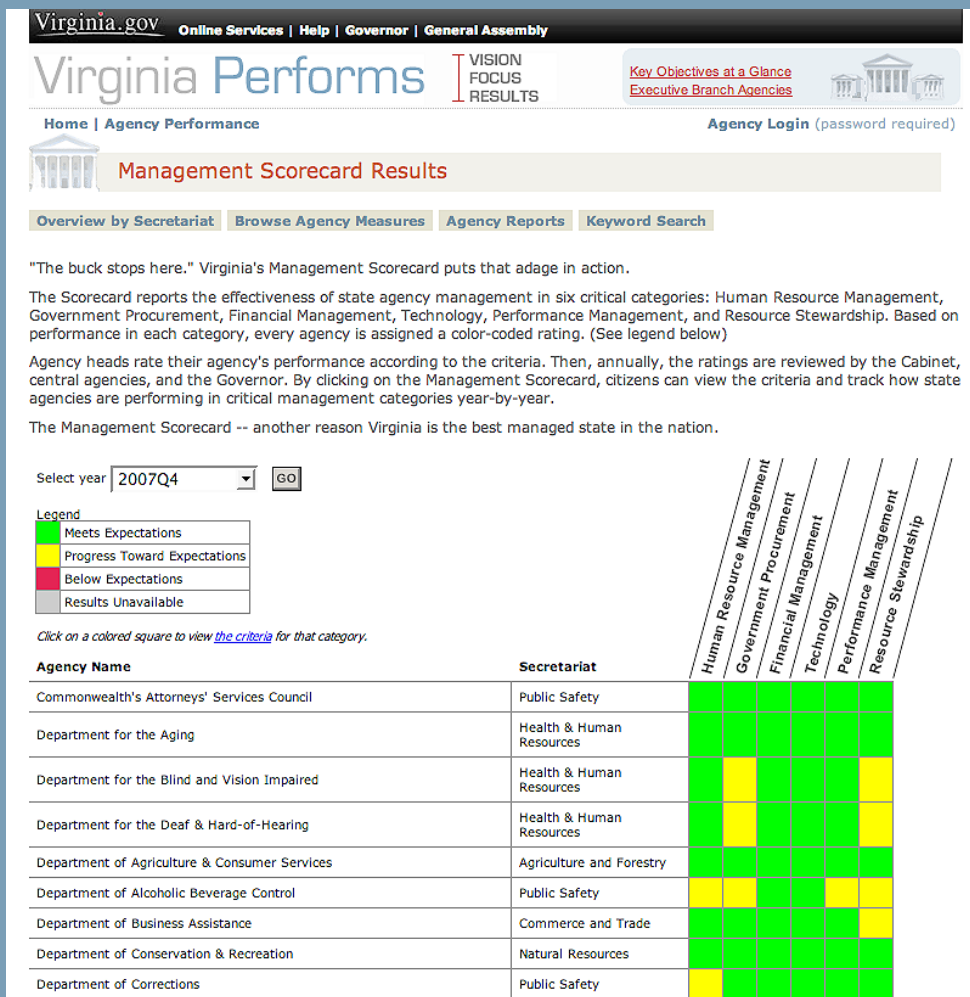
Year	Measure
2000	71.3
2001	79.1
2002	67.0
2003	80.9
2004	81.0
2005	85.8
2006	80.7
2007	
2008	

Year refers to Virginia's fiscal year which runs July 1 - June 30.

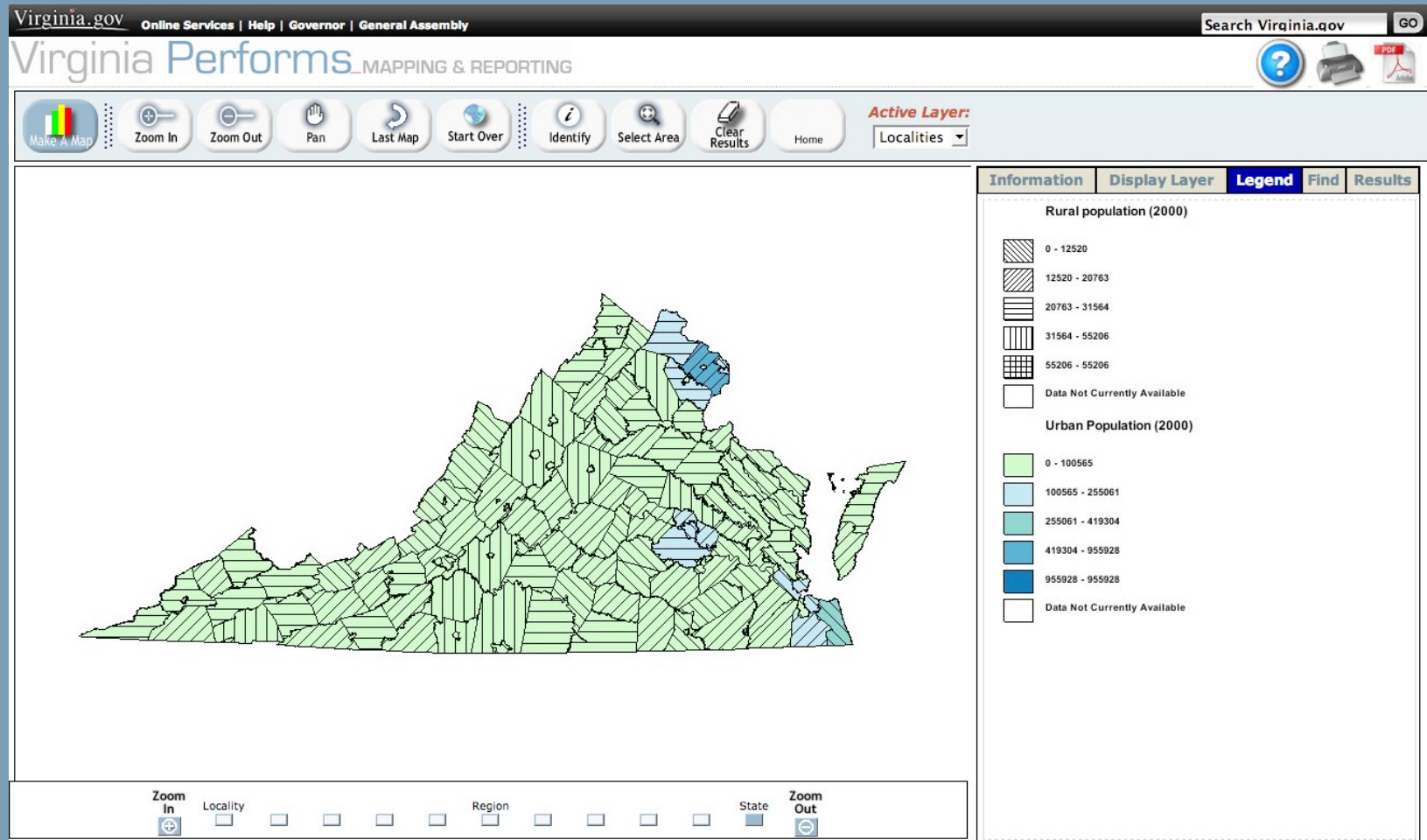


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Agency Management Scorecard



Virginia Performs Mapping Tool



Preliminary Results

How is Virginia Performs information being used?

- Governor Kaine plans to use performance data to make budget decisions.
- Agencies are using the data to manage programs and address issues (e.g., infant mortality, juvenile recidivism)
- Regions are considering replicating the model for their areas.
- Citizens are accessing and using the data on the website (e.g., childhood obesity).

In Closing . . .

Lessons Learned

- Making a performance-based system work is a journey, not a sprint.
- “If you have hundreds of measures, you have none.”
(*Governor Tim Kaine*)
- A deep leadership commitment and buy-in at all levels of the enterprise are essential.
- Bipartisanship -- in philosophy, approach and participants -- is critical.
- Efforts must be citizen-oriented with a simple, clear message.

Lessons Learned

- Efforts need to transcend bureaucracy and focus on real services and real outcomes.
- The business community can be a valuable ally.
- Resources need to be aligned to meet targets.
- “Performance measurement and management allows a [government] to focus more tightly and rationally on what’s happening on the ground -- on cause and effect. It doesn’t, however, make problems automatically disappear.”

Jonathan Walters, Measuring Up 2.0

Sites of Interest

Virginia Performs:

www.VaPerforms.virginia.gov

Council on Virginia's Future:

www.future.virginia.gov

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